

# Joint Legislative Budget Committee - Fiscal Year 2000 and 2001 Budget - Analysis and Recommendations

DEPT: Governor's Office for Excellence in Government

JLBC: Bob Hull  
House: Johnson

OSPB: Rick Zelznak  
Senate: Wettaw

DESCRIPTION	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000		FY 2001	
			OSPB	JLBC	OSPB	JLBC
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	19.0	19.0	19.0	19.0	19.0	19.0
Personal Services	486,900	1,009,700	1,021,800	1,009,700	1,021,800	1,009,700
Employee Related Expenditures	104,000	181,800	174,000	181,800	178,700	181,800
All Other Operating Expenditures:						
Professional and Outside Services	200,900	609,200	659,200	609,200	659,200	609,200
Travel - In State	0	1,000	1,000	1,000	1,000	1,000
Travel - Out of State	0	5,000	5,000	5,000	5,000	5,000
Other Operating Expenditures	147,000	164,600	170,200	164,600	170,200	164,600
Equipment	7,300	0	0	0	0	0
<b>AGENCY TOTAL</b>	<b>946,100</b>	<b>1,971,300</b>	<b>2,031,200</b>	<b>1,971,300</b>	<b>2,035,900</b>	<b>1,971,300</b>

## BY FUND SOURCE

General Fund	920,800	1,471,300	1,531,200	1,471,300	1,535,900	1,471,300
Office for Excellence in Government Fund	25,300	500,000	500,000	500,000	500,000	500,000
<b>TOTAL - ALL SOURCES</b>	<b>946,100</b>	<b>1,971,300</b>	<b>2,031,200</b>	<b>1,971,300</b>	<b>2,035,900</b>	<b>1,971,300</b>

**Agency Description** — *The Governor's Office for Excellence in Government was created by Executive Order and provides management consulting services for the Executive Branch.*

Change in Funding Summary	FY 1999 to FY 2000 JLBC		FY 2000 JLBC to FY 2001 JLBC	
	\$ Change	% Change	\$ Change	% Change
General Fund	\$-0-	0.0%	\$-0-	0.0%
Other Appropriated Funds	-0-	0.0%	-0-	0.0%
Total Appropriated Funds	\$-0-	0.0%	\$-0-	0.0%

## Recommended Changes from Prior Year

	<u>FY 2000</u>	<u>FY 2001</u>
No Changes	\$ -0-	\$ -0-

\* \* \*

**JLBC Recommended Format** — Lump Sum by Agency  
(Reflects being shown as a separate agency, instead of as a program in the Governor's Office of Management and Budget.)

## Other Issues for Legislative Consideration

### Standard Changes

The Executive recommends an increase of \$9,900 in FY 2000 for Standard Changes, including increases of \$13,600 for pay annualization and \$5,600 for Rent, and a decrease of \$(9,300) for Employee Related Expenditures (ERE) rates. For FY 2001, the Executive recommends an increase of \$4,700 for ERE rates.

### Benchmark Survey

The Executive recommends an increase of \$50,000 in FY 2000 to contract for a statewide governmental satisfaction survey. This is to be part of an Executive Benchmarking Program, which is envisioned as tracking the success of state government's key indicators over the next 10 years. For FY 2001, the Executive recommends no changes, which would retain the increased level of funding.

Performance Measures	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate
Agencies with initial process improvement projects	65%	75%	85%	95%
Agencies with mature process improvement systems	0%	5%	25%	50%
Supervisors satisfied with employee's learning transference	N/A	N/A	65%	70%

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